

**0515 Secretary for Business, Consumer Services, and Housing Agency****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$104	\$108	\$122
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-189	-
Expenditure by Category Redistribution	-	189	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>11</u>	<u>-</u>
<b>Totals Available</b>	<b>\$107</b>	<b>\$122</b>	<b>\$122</b>
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$92</b>	<b>\$122</b>	<b>\$122</b>
<b>0067 State Corporations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$287	\$304
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-17	-
Expenditure by Category Redistribution	-	17	-
Section 3.60 pension contribution adjustment	<u>4</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$273</b>	<b>\$292</b>	<b>\$304</b>
Unexpended balance, estimated savings	<u>-9</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$264</b>	<b>\$292</b>	<b>\$304</b>
<b>0240 Local Agency Deposit Security Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>0298 Financial Institutions Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$131	\$143	\$152
Allocation for employee compensation	1	1	-
Allocation for staff benefits	1	1	-
Budget Position Transparency	-	-9	-
Expenditure by Category Redistribution	-	9	-
Miscellaneous adjustment to realign Current Service Level	1	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$136</b>	<b>\$146</b>	<b>\$152</b>
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$131</b>	<b>\$146</b>	<b>\$152</b>
<b>0299 Credit Union Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$43	\$44
Section 3.60 pension contribution adjustment	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$41</b>	<b>\$43</b>	<b>\$44</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$40</b>	<b>\$43</b>	<b>\$44</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,123	\$2,190	\$2,194
<b>TOTALS, EXPENDITURES</b>	<b>\$2,123</b>	<b>\$2,190</b>	<b>\$2,194</b>
<b>3036 Alcohol Beverages Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$232	\$240	\$246
Allocation for employee compensation	3	3	-
Allocation for staff benefits	1	2	-
Budget Position Transparency	-	-20	-
Expenditure by Category Redistribution	-	20	-
Section 3.60 pension contribution adjustment	4	1	-
<b>Totals Available</b>	<b>\$240</b>	<b>\$246</b>	<b>\$246</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$230</b>	<b>\$246</b>	<b>\$246</b>
<b>3153 Horse Racing Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$51	\$54
Allocation for employee compensation	1	1	-
Pro Rata Realignment	-1	-	-
Section 3.60 pension contribution adjustment	1	-	-
<b>Totals Available</b>	<b>\$47</b>	<b>\$52</b>	<b>\$54</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45</b>	<b>\$52</b>	<b>\$54</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,926</b>	<b>\$3,092</b>	<b>\$3,117</b>

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